

Program P5C

DOT - Undistributed Costs**Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	275.0		
Total Maintenance Level			
Difference	(275.0)		
Percent Change from Current Biennium	(100.0)%		
Performance Changes			
Capital Projects	270.0		
Subtotal	270.0		
Total Proposed Budget	270.0		
Difference	(5.0)		
Percent Change from Current Biennium	(1.8)%		
Total Proposed Budget by Activity			
Mobility Improvements	134.1		
Safety Improvements	25.4		
Other Improvements	12.7		
Environmental Improvements	5.4		
Highway Preservation	44.0		
Bridge Preservation	30.4		
Other Preservation	18.0		
Total Proposed Budget	270.0		

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Capital Projects**

FTE staff positions are adjusted for the Department's four cost recovery centers. These centers have a billing system for services to reimburse operating costs, which net to zero at the end of each biennium. (Various Accounts)

ACTIVITY DESCRIPTIONS**Mobility Improvements**

This activity funds projects that increase highway capacity, with the long term goal of reducing congestion, increasing mobility, and funding urban bike lane connections. Examples include completing the High Occupancy Vehicle (HOV) lane system in the Puget Sound Region, improving the level of service on rural highways, and mitigating congestion on urban highways in cooperation with local and regional jurisdictions.

TRANSPORTATION

Safety Improvements

This activity funds projects for collision reduction and prevention. Examples include correcting deficiencies in high accident locations, corridors, and pedestrian crossings; making improvements at potentially hazardous locations; addressing roadway intersections; and including railroad crossings on multi-lane highways.

Other Improvements

This activity funds the improvement of other highway features for which the department is responsible. Examples include strengthening highways where travel is restricted due to freeze-thaw closures, improving bridges and overpasses that have height or weight restrictions, completing construction of the existing trunk system, constructing truck climbing lanes, and constructing new safety rest areas.

Environmental Improvements

This activity provides funding to correct or reduce the impact of transportation facilities on the environment. Examples include addressing highway storm water runoff, removing fish passage barriers that are caused by the highway, and reducing public exposure to noise by constructing noise abatement walls along highways.

Highway Preservation

This activity funds the repair, repaving, and restriping of state owned highways. It also restores existing safety features.

Bridge Preservation

This activity provides funds to preserve, replace, and rehabilitate bridges and other highway structures. Work includes painting, bridge deck repairs, and seismic protections. The focus is to preserve the operational and structural integrity of bridges and structures and reduce the risk of catastrophic bridge failure from natural causes.

Other Preservation

This activity funds the preservation of other facilities and highway features for which the department is responsible, such as rest areas and weigh stations. Projects include rehabilitating drainage systems, stabilizing slopes, and refurbishing existing rest areas and weigh stations to extend their service life.